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Health Services
LOS ANGELES COUNTY

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November 9, 2007

TO: Each Supervisor

FROM: Bruce A. Chernof, M.D.
Director and Chief Medical Officer

SUBJECT: **SB 474 – SOUTH LOS ANGELES MEDICAL SERVICES
PRESERVATION FUND**

On October 12, 2007, Governor Arnold Schwarzenegger signed into law Senate Bill (SB) 474 which established a \$100.0 million annual fund to stabilize health services for low-income, underserved populations of South Los Angeles. The "South Los Angeles Medical Services Preservation Fund" ("Fund") is intended to address the regional impact of the closure of Martin Luther King, Jr. (MLK) - Harbor Hospital and will help defray County costs for treating uninsured patients in the South Los Angeles area. SB 474 was authored by Senator Sheila Kuehl in coordination with California's public and private hospital systems with the cooperation and support of the State Administration. It passed the Assembly on a 78-0 vote and the Senate on a 38-0 vote.

FUND TERMS

The Fund is \$100.0 million annually and is available to Los Angeles County for services rendered to the uninsured South Los Angeles population formerly served by MLK-Harbor Hospital. The amount of the Fund approximates the Disproportionate Share Hospital and Safety Net Care Pool funds that would have gone to MLK-Harbor Hospital had it remained open.

The amount of the Fund for Fiscal Year 2007-2008 is \$87.7 million and reflects 10.5 months of funding based on an August 15, 2007, implementation date.

The Fund will be available for three years or the recertification of the hospital, whichever is earlier. The County must maintain its current level of County, system-wide funding or the Fund will be reduced. Unused dollars from the Fund from one fiscal year will not roll-over for use in subsequent years.

In addition, Los Angeles County will make an annual intergovernmental transfer (IGT) of \$5.0 million. This amount will draw down \$5.0 million in Federal matching funds. This \$10.0 million must be used for supplemental Medi-Cal payments to designated private hospitals that are serving the South Los Angeles population formerly served by MLK-Harbor Hospital. The IGT amount in Fiscal Year 2007-2008 is estimated to be \$4.4 million.

FUND DISTRIBUTION

The Department of Health Services (DHS) intends to allocate Fund dollars to DHS facilities and to private sector providers who are providing services to the uninsured who reside in South Los Angeles (Attachment I). Fund dollars that are allocated to the private sector will be used for:

- Hospital Cost for Indigent MLK Patients (9-1-1 Transports) (\$10.2 million). Nine hospitals that were impacted by the re-drawing of the ambulance service areas following the closure of MLK-Harbor Hospital were designated "impacted hospitals" and were offered contracts to receive reimbursement for uninsured patients brought by 9-1-1 ambulance from identified zip codes previously served by MLK-Harbor Hospital. Seven of the nine hospitals have signed contracts to date.
- St. Vincent Medical Center – MetroCare Transfer Patients (\$3.7 million). Patients transferred to St. Vincent Medical Center from DHS and impacted hospitals as part of the impacted hospital transfer program.
- Private Physician Reimbursement (\$3.0 million). Physician reimbursement to those physicians who care for uninsured patients from the MLK service area who are seen at the impacted hospitals. Physicians are paid through the County Emergency Medical Services (EMS) Physician Indigent Reimbursement Program.
- Urgent Care Services (\$1.0 million). Urgent care expansion at Public Private Partnership (PPP) clinics in Service Planning Area (SPA) 6. \$1.0 million dollars annually will be allocated to provide and/or expand evening and weekend urgent care and/or walk-in visits. To expedite the distribution of these dollars they will be made available to interested SPA 6 PPP clinics as an amendment to their existing contracts. It is the intent of the Department to immediately enter into contract amendment discussions with interested SPA 6 PPP providers.
- Strategic initiatives to expand access to primary, specialty, and urgent care services in South Los Angeles (\$5.0 million). \$5.0 million will be directed toward strategic initiatives and will be made available through a solicitation process that will be initiated by the Department before the end of the year. Eligible applicants would include PPPs in SPA 6 and impacted hospitals. Matching funds and partnerships will be encouraged. The Department will be seeking community and provider input for the parameters that will be included in the solicitation.

Fund dollars that are allocated to DHS facilities will be used for:

- Other County Hospitals (\$10.2 million). Inpatient beds at Harbor-UCLA Medical Center and Rancho Los Amigos National Rehabilitation Center that have been opened to maintain the 153-bed capacity that existed at MLK-Harbor Hospital at the time of the August 2006 Centers for Medicare and Medicaid Services (CMS) survey.
- MLK-Harbor Multi-Service Ambulatory Care Center (MACC) (\$66.9 million). Primary, specialty, and urgent care services to uninsured individuals who receive services at the MLK MACC.

In addition, the \$10 million for supplemental Medi-Cal payments (\$5.0 million Federal matching and \$5.0 million County IGT) will pay designated impacted hospitals for services provided to Medi-Cal patients from the MLK service area.

I will continue to update you on the status of the South Los Angeles Medical Services Preservation Fund. If you have any questions or need additional information, please let me know.

BAC:ct

Attachment

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors

**LOS ANGELES COUNTY - DEPARTMENT OF HEALTH SERVICES
SOUTH LOS ANGELES MEDICAL SERVICES PRESERVATION FUND
NOVEMBER 9, 2007
(\$ in Millions)**

ATTACHMENT

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Total</u>
<u>Private Facility Funding</u>				
Hospital Cost for Indigent MLK Patients (9-1-1 Transports)	\$ 8.960 ⁽¹⁾	\$ 10.242 ⁽²⁾	\$ 10.242 ⁽²⁾	\$ 29.443
St. Vincent Hospital MC Transfer Patients	3.196 ⁽³⁾	3.653 ⁽⁴⁾	3.653 ⁽⁴⁾	10.502
Private Physician Reimbursement	2.614 ⁽⁵⁾	2.987 ⁽⁶⁾	2.987 ⁽⁶⁾	8.588
Urgent Care Centers	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>3.000</u>
Subtotal Private Facility Funding	\$ 15.770	\$ 17.882	\$ 17.882	\$ 51.534
<u>Strategic Initiatives</u>	<u>5.000</u>	<u>5.000</u>	<u>5.000</u>	<u>15.000</u>
Subtotal Private Facility Funding & Strategic Initiatives	<u>\$ 20.770</u>	<u>\$ 22.882</u>	<u>\$ 22.882</u>	<u>\$ 66.534</u>
<u>County Facility Funding</u>				
Other County Hospitals ⁽⁷⁾	\$ 8.900	\$ 10.171	\$ 10.171	\$ 29.243
MLK-H MACC Uninsured Costs	<u>58.035</u>	<u>66.947</u>	<u>66.947</u>	<u>191.929</u>
Subtotal County Facility Funding	<u>\$ 66.935</u>	<u>\$ 77.118</u>	<u>\$ 77.118</u>	<u>\$221.172</u>
TOTAL SOUTH LOS ANGELES MEDICAL SERVICES PRESERVATION FUND	<u>\$ 87.705 ⁽⁸⁾</u>	<u>\$100.000</u>	<u>\$100.000</u>	<u>\$287.706</u>
County Funding ⁽⁹⁾	\$ (4.385)	\$ (5.000)	\$ (5.000)	\$ (14.385)
Supplemental Medi-Cal Payments (IGT + FFP)	\$ 8.770	\$ 10.000	\$ 10.000	\$ 28.770

(1) This amount reflects 80% of estimated cost of \$12.802 million and represents 10.5 months funding, based on an August 15, 2007 implementation.

(2) Based on 80% of projected maximum of 1,008 indigent admitted patients up to a 6.0 day stay @ \$1,950 per day and 4,032 indigent Treat & Release patients @ \$250 per day.

(3) This amount reflects 10.5 months of funding based on 7 months actual information through July 2007.

(4) Annualized based on 7 months actual information through July 2007.

(5) This amount reflects 80% of estimated cost of \$3.534 million and represents 10.5 months of funding. In addition to the \$3.534 million, it also accounts for \$0.200 million at 80% for 10.5 months for St. Vincent Hospital MC physician reimbursement for transfer patients.

(6) Based on 80% of projected maximum of 1,008 indigent admitted patients @ 9.4 claims per stay @ \$142 per claim, 4,032 indigent Treat & Release patients @ 1.7 claims per patient @ \$142 per claim, and 9,660 indigent walk-in patients @ 1.7 claims per patient @ \$74 per claim; and \$0.2 million for St. Vincent Hospital MC Physician reimbursement for transfer patients.

(7) These estimates are for H/UCLA and RLA.

(8) Reflects 10.5 months of funding, based on an August 15, 2007 implementation, except funding for the Urgent Care Centers and Strategic Initiatives which are not adjusted for the implementation date.

(9) These amounts represent County funds to be used for an intergovernmental transfer (IGT) to draw-down Federal matching funds.



Health Services
LOS ANGELES COUNTY

October 26, 2007

**Los Angeles County
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Chief Deputy Director

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Senior Medical Director

TO: Each Supervisor

FROM: Bruce A. Chernof, M.D.
Director and Chief Medical Officer

**SUBJECT: UPDATE ON MARTIN LUTHER KING, JR. – HARBOR
HOSPITAL EMPLOYEE MITIGATION AND RELATED ISSUES**

The following report will provide your Board with additional information related to the employee mitigation at Martin Luther King, Jr. – Harbor Hospital (MLK-H) and respond to the questions raised during the October 16, 2007 Board meeting.

I. MLK-H Employee Mitigations from November 2006, through September 2007

Over the last twelve months, there were a number of mitigations of employees from MLK-H to other Department of Health Services (DHS) facilities. The first mitigation occurred in November 2006, when the Pediatric, Neonatal Intensive Care Unit (NICU), and Pediatric Intensive Care Unit (PICU), including 21 MLK-H employees who staffed these units, transferred from MLK-H to Harbor-UCLA Medical Center (Harbor). On December 1, 2006, 252 residents left MLK-H and were mitigated to other private and County hospitals for the remainder of the training year, which ended on June 30, 2007. The next mitigation occurred in December 2006, when 113 staff from the psychiatry programs at MLK-H transferred to LAC+USC Medical Center, who took over the psychiatric inpatient programs at Augustus F. Hawkins.

The next mitigation took place in February 2007 as part of downsizing of MLK-H to a community hospital, when 395 MLK-H employees plus 54 physicians, who were not selected to remain at the MLK-H, were transferred throughout the Department. The latest mitigation occurred in September 2007, as result of closing the emergency department and remaining inpatient units, when 567 additional employees were mitigated. Also, the September mitigation included 21 employees who were transferred to other County departments. In addition to these mitigations, there currently remain 103 MLK-H employees on long-term leaves of absence, who will be mitigated upon their return to work.

II. MLK-H Employees leaving County Services (Retirements, Discharges, Resignations)

It is important to note, that in addition to the approximately 1,274 MLK-H

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employees who were mitigated from November 2007 through September 12, 2007, an additional 271 MLK-H employees left (retired, resigned or terminated from) County service from April 1, 2007 through August 31, 2007. During this time, competency testing was being conducted. Some of these individuals may have chosen one of these approaches to avoid the competency review.

III. MLK-H Employees on long-term Leave of Absence (LOA)

As mentioned above, 103 MLK-H employees currently remain on leaves of absence. Of these 58 are Worker's Compensation cases, resulting from Industrial Accidents. These are being followed by the Chief Executive Office's Risk Management Unit. The remaining 45 employees are either on Family-Medical Leave Act (FMLA) or long-term medical disability, and receive disability insurance. The Department's Human Resources Division implemented a central tracking process and is actively managing these employees. Specifically, in September, DHS HR sent certified letters to all employees on long-term medical disability requiring medical recertification of their disability.

It should be noted that of the 103 employees on long-term leaves, 21 went on leave while MLK-H implemented competency reviews on April 1, 2007.

In addition to the long-term leaves of absence, two employees are on extended military leave.

IV. Unassigned Staff

As of today, 12 MLK-H employees are on hold status with special assignment needs. Of these employees, 10 are physicians, one is a physician assistant, and one is a clerical staff. The clerical staff will be at the new assignment starting October 29th. Ten of the remaining staff are awaiting final assignment and are currently working at the MLK MACC.

V. Matching of mitigated MLK employees with new budgeted positions at Harbor UCLA Medical Center and Rancho Los Amigos National Rehabilitation Center

At the October 16, 2007 meeting, your Board approved 357 new budgeted positions for Harbor and Rancho Los Amigos National Rehabilitation Center (Rancho) budget units, which are necessary to staff the additional bed capacities at these two hospitals. At the same time 1,171 positions were deleted from the MLK-H budget, of which 27 budgeted positions were transferred to Hubert. H. Humphrey Comprehensive Health Center and 170 budgeted positions to Harbor for facility management, materials management, and dental residency program, for a total net reduction of 974 budgeted positions. With the addition of 357 budgeted positions for the new Harbor and Rancho beds, the Department had a net reduction of 617 positions, approved through the supplemental budget resolution on October 16, 2007. This reduction of budgeted MLK-H positions was in addition to the reduction of

584 net budgeted positions, as part of the Board adopted budget on June 18, 2007. Of the 357 budgeted positions, 86 positions were needed to provide budgeted items for the added staffing for the 26 additional beds, which occurred during fiscal year 2006-07, to accommodate the increased patient load from the downsizing of MLK-H. Additionally, the 357 budgeted items include 3 budgeted positions to fund the Gastroenterology and Endocrinology fellows from Drew-sponsored programs in order for them to complete their residency.

The remaining 268 budgeted items for Rancho and Harbor were for the additional 70 beds to be opened at these two facilities. The September 2007 mitigation process was based on the following principles and priorities:

- Needs of the MLK MACC, and Harbor and Rancho for the additional beds, as per proposal in the supplemental budget.
- Matching of employee skills to vacancies identified on the Department's September 2007 vacancy report
- Employee geographical preferences and seniority
- Operational impact on the receiving facility
- Employee hardship applications (88)

Of the remaining 268 new positions the Department was able to fill 77 vacancies through the mitigation process: of the 204 budgeted positions at Rancho, the Department was able to fill 52 positions, through mitigation, and of the remaining 64 new positions at Harbor, we were able to fill 25 positions. However, both Rancho and Harbor received an additional 50 employees through the mitigation process, who did not meet the skills-set for the new budgeted positions, but were needed to fill other existing vacancies. The 567 mitigated MLK employees could not fill all 268 positions, because there was an insufficient match of items and an insufficient match of skill-sets for the vacant positions.

It should also be noted, that Rancho is planning to gradually staff up to the 50 additionally beds, and therefore did not need all 204 staff at the time of mitigation in September.

VI. Matching of physician specialist positions with new budgeted positions at Harbor and Rancho

At the time of mitigation, a total of 89 physician specialists were working at MLK-H. Of these, 19 physician specialists were not available for mitigation, for the following reasons: 4 were on long-term leaves of absence, 2 resigned and 12 were on hold for final assignment. Of the remaining 71 physician specialists, 55 were required to staff the MLK MACC. This left 16 physicians for mitigation to other facilities, 6 of which could be matched to the clinical skills needed at Rancho, 3 were matched with Harbor, and the remaining 7 physician specialists were matched at LAC+USC, Juvenile Court Health Services, and Hubert H. Humphrey Comprehensive Health Center.

VII. Number of registry staff reduced by the transfer

MLK-H hospital, including the outpatient clinics and urgent care center, had a very high number of registry staff, particularly in nursing. As reported above, one of the criteria for mitigation was to first fill the necessary positions for the MLK-MACC, in order to avoid a continued heavy reliance on registry staff. This meant only 175 nursing staff in all nursing classifications was available to be mitigated to the other facilities. Harbor and Rancho, which also had top priority for filling their needed items, particularly for the new budgeted positions. Also, some of the mitigated MLK-H nursing staff was performing work, for which the Department does not use registry staff (e.g., utilization review nurses). In addition to the nurses, there are other job classifications, for which the Department has to resort to registry due to staff shortages. In total, 110 of the mitigated staff were identified that could potentially replace a registry staff. Attachment I outlines these 110 employees by facility, the number of registries to be reduced and the reasons if a one-to-one reduction could not be achieved. The total estimated annual amount of registry cost reduction is \$2.3 million.

I hope this addresses your Boards questions. If you have any additional questions or need further information, please let me know.

BAC:rs

Attachment

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors

LOS ANGELES COUNTY - DEPARTMENT OF HEALTH SERVICES
ESTIMATED REDUCTION OF REGISTRIES DUE TO MLK MITIGATION
FISCAL YEAR 2007-08
(\$ in Millions)

<u>Facility</u>	<u>Items that Facility uses Registries for</u> ^(A)	<u>No. of Registries to be Reduced</u>	<u>FY 2007-08 Estimated Savings</u>
LAC+USC	61	61	\$ 1.927
El Monte CHC	1	1	0.029
H/UCLA	19	4 ^(B)	0.150
Long Beach CHC	1	-	-
Humphrey CHC	6	1 ^(C)	0.016
Rancho	17	- ^(D)	-
ValleyCare	4 ^(E)	4	0.205
JCHS	1	-	-
Total	<u>110</u>	<u>71</u>	<u>\$ 2.327</u>

Notes Provided by Facilities:

- (A) Each facility uses registries for different specialties and in some cases do not use all available registry services. Therefore, when registries are not being used, reduction is not possible.
- (B) H/UCLA indicates minimal reduction in registry employees due to need to staff 20 additional beds that are to be opened as part of the MetroCare contingency plan.
- (C) Humphrey CHC indicates that of the 6 employees, 2 were already working at Humphrey for the last 2 years, but the budgeted items remained at MLK and 4 are RN's that were assigned to non-Urgent Care clinics where Humphrey does not use registry services.
- (D) Rancho indicates no reduction in registry use due to need to staff 52 additional beds that are to be opened as part of the MetroCare contingency plan.
- (E) Excludes 5 employees due to the following: 3 employees cited hardship concerns and did not remain at the facility, 1 employee was a no-show, and 1 employee terminated County service after placement.



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

November 13, 2007

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Fifth District

To: Supervisor Zev Yaroslavsky, Chairman
Supervisor Gloria Molina
Supervisor Yvonne B. Burke
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

SUMMARY REPORT ON THE DEPARTMENT OF HEALTH SERVICES 2007-08 FINAL ADOPTED BUDGET

On October 16, 2007, your Board approved recommended changes to the 2007-08 Adopted Budget for the Department of Health Services (DHS), which included changes specific to DHS in our Board letter, Item No. 52, on the October 16 agenda, as well as additional changes specific to DHS which were addressed in a separate memorandum from my office. You also instructed the Chief Executive Office (CEO) to report back with one document which summarized the combined changes which are now reflected in the 2007-08 Final Adopted Budget for DHS. This memo summarizes the combined changes and includes the associated costs, revenue and budgeted position adjustments related to the elimination of inpatient and emergency medical services at Martin Luther King, Jr.-Harbor Hospital (MLK), converting the hospital to the Martin Luther King, Jr. Multi-Service Ambulatory Care Center (MLK-MACC), and the related addition of budgeted positions to address the bed census increases at Harbor UCLA Medical Center (Harbor-UCLA) and Rancho Los Amigos National Rehabilitation Center (Rancho).

Summary

As a result of the October 16 actions, the DHS 2007-08 Final Adopted Budget totals a net budget of \$3.4 billion with 20,496.0 budgeted positions and \$805.9 million in net County cost (NCC). This reflects an overall net reduction of 598.5 budgeted positions from the DHS FY 2007-08 Adopted Budget.

As discussed with your Board, the most significant changes in our recommendations reflected the implementation of the MLK contingency services plan. Included in these

actions was the deletion of 1,171.0 budgeted positions at MLK, related to the elimination of inpatient and emergency services. This deletion was partially offset by the transfer of 27.0 positions from MLK to the Humphrey Comprehensive Health Center related to the Clinical Resources Management Program, for a net decrease of 1,144.0 positions; the addition of 357.0 budgeted positions at Harbor-UCLA and Rancho to address the increased workload at those facilities; and the transfer of 170.0 budgeted positions to Harbor-UCLA related to facilities management and materials management at MLK and for the dental residency program. These actions resulted in a net decrease of 617.0 budgeted positions for DHS related to implementation of the MLK contingency services plan.

Attachments I, II and III provide the detail regarding, respectively, the net deleted positions at MLK, the additional workload related positions at Harbor-UCLA and Rancho, and the positions transferred to Harbor-UCLA. These Attachments are also discussed further below.

In addition, the recommended changes which did not relate to the MLK contingency services plan included a net increase of 18.5 budgeted positions, for various program adjustments as discussed further below, for the overall net reduction in 598.5 budgeted positions.

Attachment I - Summary of 1,171.0 Deletion of Budgeted Positions at MLK and Cost and Revenue Adjustments, including Senate Bill 474 (Kuehl) Revenue

Attachment I reflects the list of the 1,171.0 budgeted positions deleted at MLK, partially offset by the 27.0 positions transferred to Humphrey Comprehensive Health Center, related to the Clinical Resource Management Program, for a total net reduction of 1,144.0 budgeted positions for the Southwest Network (MLK and the comprehensive health center and health center). In addition to these position reductions, the budget includes cost reductions related to the conversion of MLK from a hospital to a Multi-Service Ambulatory Care Center and includes funding for private hospital bed contracts.

These changes reflect a total net cost reduction of \$118.5 million including, 1) a total net decrease of \$68.0 million in Salaries and Employee Benefits; which includes the net reduction of 1,144.0 budgeted positions and other staffing plan changes; and 2) a total net cost reduction of \$50.5 million in Services and Supplies; which primarily includes a net savings of \$61.9 million for cost associated with the elimination of inpatient and emergency medical services and a net increase of \$11.4 for the private hospital bed contracts.

While these position adjustments resulted in reduced costs, the elimination of inpatient and emergency services at MLK also resulted in decreased revenues, including the loss of revenues under the Medi-Cal hospital financing provisions (Medi-Cal Redesign). The net impact of these lost revenues on DHS is \$154.4 million, resulting in an overall net total deficit of \$35.9 million.

As your Board is aware, the County was successful in preserving an annualized amount of \$100.0 million in revenues for the South Los Angeles community with passage of Senate Bill 474 (Kuehl), which enacted the South Los Angeles Medical Services Preservation Fund. The DHS FY 2007-08 Final Adopted Budget includes \$83.3 million from this Preservation Fund, which reflects the annual amount pro-rated over the ten month period of August 15, 2007 through June 30, 2008.

Attachment II – Summary of 357.0 Additional Budgeted Positions at Harbor-UCLA and Rancho

Attachment II reflects a total of 357.0 additional budgeted positions, consisting of 153.0 budgeted positions at Harbor-UCLA, and 204.0 budgeted positions at Rancho. These additional positions were requested by Harbor-UCLA and Rancho in order to add an additional 20 beds and 52 beds, respectively, for increased inpatient services as a result of the closure of inpatient services at MLK hospital, as well as to address the impact of the initial MLK hospital census reduction on workload at Harbor-UCLA.

The net estimated cost, including appropriation and associated revenues for these changes is \$25.4 million. This includes the following: 1) a total net cost increase of \$33.9 million; primarily consisting of a total net increase of \$19.9 million in Salaries and Employee Benefits for the additional budgeted positions at Harbor-UCLA and Rancho; and 2) a total net increase of \$13.8 million for corresponding appropriation adjustments needed for ancillary services such as laboratory, radiology, pharmacy, and other support services.

The net appropriation increase of \$33.9 million for these changes is being addressed through a combination of revenue offsets; including 1) a net revenue increase of \$8.3 million primarily in Medicare revenue, and 2) partially offset by associated costs reductions in MLK hospital budget.

Attachment III - Summary of 170.0 Additional Budgeted Positions at Harbor-UCLA

Attachment III reflects the transfer of 170.0 budgeted positions to Harbor-UCLA, consisting of 137.0 budgeted positions in facilities management and materials management and 33.0 budgeted positions for the dental residency program. The total estimated cost of these positions is \$10.5 million; partially offset by associated cost reductions in MLK hospital budget. The addition of these positions is to budgetarily reflect the transfer of these programs from MLK to Harbor-UCLA budget for central operations which will report organizationally to Harbor-UCLA.

The sum of the adjustments for the position reductions, cost changes, and revenue changes discussed above reflect an estimated net cost increase to the DHS FY 2007-08 Final Adopted Budget of \$71.8 million. Due to the success of preserving revenues via the South Los Angeles Medical Services Preservation Fund, \$83.3 million is also included in the FY 2007-08 Final Adopted Budget that will be available to offset these costs, as well as cover the additional costs incurred by providing medical services to the South Los Angeles region, in order to maintain their service level.

Additional Changes Included in the DHS 2007-08 Final Adopted Budget

In addition to the MLK contingency services implementation, the DHS FY 2007-08 Final Adopted Budget also included the following adjustments:

- Returns \$25.0 million in one-time Measure B funds to the Measure B Special Fund, consistent with your Board's instruction on June 18, 2007, to return Measure B funds to the Measure B reserve if they were not needed for the DHS operating budget in 2007-08.
- Reflects a \$10.9 million reduction in NCC in an amount equal to the lower than anticipated amount of Realignment Vehicle License Fee revenues for DHS in 2007-08.
- Increase of \$3.2 million in net appropriation fully offset by LA Care grant funding and 10.0 budgeted positions for implementation of various programs and services. Programs include a satellite nursing campus for the College of Nursing and Allied Health at Olive-View-UCLA Medical Center; optometry, endoscopy, and program management services at LAC+USC Medical Center; interpreter call center services at Rancho; and ambulatory care services enhancement at Harbor-UCLA Medical Center approved by your Board on June 12, 2007.

- Net decrease of \$0.5 million related to continued operation of the Medical Hub clinics at DHS facilities, resulting from an increase in appropriation of \$1.7 million and 17.0 budgeted positions, offset by projected net revenue increases of \$2.2 million. The net revenue increase includes an increase of \$0.5 million to offset the increase in nursing salary costs for previously budgeted positions that were included in the 2007-08 Adopted Budget.
- Net increase of \$20.6 million in the overall system cost of pharmaceuticals due to the fact that the non-disproportionate share hospital outpatient facilities (i.e., Comprehensive Health Centers and Health Centers) are no longer able to access Federal 340B pricing for pharmaceuticals. An increase of \$25.9 million is partially offset by projected increases in Medi-Cal Cost-Based Reimbursement Clinics revenue of \$5.3 million.
- Net decrease of \$4.2 million and net decrease of 8.5 budgeted positions to reflect various budgetary adjustments. Position adjustments are primarily attributed to a reduction in Health Services Administration (HSA) human resources and information technology budgeted positions and restoration of staffing for outpatient psychiatric services at LAC+USC that had been previously reduced pending the transfer of services to the Department of Mental Health, until further analysis is completed. Adjustments also reflect elimination of partial positions, the reduction of \$0.1 million and 1.0 budgeted position for various salary and employee benefits and services and supplies costs transferred to the Department of Public Health, and other minor corrections.
- Net increase of \$5.2 million for program and other changes, primarily consisting of salary and employee benefits increases to reflect Board-approved reclassifications of information technology and respiratory care positions, and to reflect CEO Classifications/Compensation position allocation changes. Also reflects the addition of 9.0 new budgeted Health Care Interpreter positions for DHS hospitals, fully offset by the reduction of other vacant, budgeted positions.
- A net decrease of \$34.2 million due to reducing use of designation required for the 2007-08 operating budget with the 2007-08 Supplemental Budget changes.

In the 2006-07 closing, DHS identified a \$17.7 million surplus, which increased the balance in the Enterprise Fund Designation to \$135.3 million. The use of \$165.5 million

Each Supervisor
November 13, 2007
Page 6

of the Designation was previously approved by your Board in the 2007-08 Adopted Budget. The reduced total use of \$131.3 million for the Supplemental Budget Changes would leave a revised available Designation balance of \$4.0 million.

The CEO will continue to work with DHS on additional budgetary adjustments, if any, which may be necessary to reflect complete implementation of the contingency services plan and Board approved budgetary actions.

If you have questions or need additional information, please contact me or your staff may contact Darolyn Jensen, Manager, CEO, Health and Mental Health, at (213) 974-1124, or Allan Wecker, Acting Chief Financial Officer, DHS, at (213) 240-7882.

WTF:SRH:SAS
DRJ:AT:lbm

Attachments (3)

c: Executive Officer, Board of Supervisors
 County Counsel
 Auditor-Controller
 Director and Chief Medical Officer, Department of Health Services

Summary_Rpt-DHS-2007-08 Final Adopted Budget.bm

SUMMARY OF 357.0 BUDGETED POSITIONS IN FY 2007-08 SUPPLEMENTAL BUDGET RECOMMENDATION

Budgeted Position			Totals by Facility			Totals by Class
Item No.	Sub	Classification	Rancho	Harbor		
			52 Beds	26 Beds	20 Beds	
0643	A	ACCOUNTING TECHNICIAN II	1.0			1.0
8077A	A	ASST HOSPITAL ADMINR,GENERAL HOSP			1.0	1.0
5295A	A	ASST NURSING DIR,ADMINISTRATION		1.0		1.0
5545A	A	CARDIAC ELECTRODIAGNOSTIC TECH I	1.0			1.0
9015	A	CLINICAL SOCIAL WORKER SUPV II	1.0			1.0
5208A	A	CLINICAL INSTRUCTOR,RN	1.0			1.0
4895A	A	CLINICAL LABORATORY SCIENTIST I	2.0			2.0
5513A	A	CLINICAL PHARMACIST	2.0			2.0
8697A	A	CLINICAL PSYCHOLOGIST II	1.0			1.0
9013A	A	CLINICAL SOCIAL WORKER		1.0	1.0	2.0
6774A	A	CUSTODIAN	2.0			2.0
5794A	A	DIAGNOSTIC ULTRASOUND TECHNICIAN	2.0			2.0
1418A	A	HEALTH INFO SR. TECHNICIAN	1.0			1.0
1417A	A	HEALTH INFO TECHNICIAN	1.0			1.0
6711A	A	HOUSEKEEPER	2.0			2.0
2591A	A	INFORMATION SYSTEMS ANALYST II	1.0			1.0
1138A	A	INTERMEDIATE CLERK	2.0	4.0	1.0	7.0
2214A	A	INTERMEDIATE TYPIST-CLERK	15.0	4.0	2.0	21.0
4976A	A	LABORATORY ASSISTANT		1.0		1.0
4976A	A	LABORATORY ASSISTANT			1.0	1.0
6878	A	LAUNDRY SUPERVISOR II	1.0			1.0
5104A	A	LICENSED VOCATIONAL NURSE I		5.0	5.0	10.0
5105A	A	LICENSED VOCATIONAL NURSE II	11.0			11.0
9002A	A	MEDICAL CASE WORKER II	1.0	1.0		2.0
2135A	A	MEDICAL SECRETARY		1.0		1.0
4895A	A	MEDICAL TECHNOLOGIST I		2.0	2.0	4.0
4895A	A	MEDICAL TECHNOLOGIST I				0.0
5803A	A	NUCLEAR MEDICINE TECHNOLOGIST II	1.0			1.0
5172A	A	NURSE ANESTHETIST II		1.0	1.0	2.0
5286A	A	NURSE MANAGER	3.0	1.0	1.0	5.0
5121A	A	NURSE PRACTITIONER		5.0	4.0	9.0
5121A	A	NURSE PRACTITIONER				0.0
5100A	A	NURSING ATTENDANT II	19.0	18.0	10.0	47.0
5288	A	NURSING DIRECTOR, ED	1.0			1.0
5857A	A	OCCUPATIONAL THERAPIST II	3.0	1.0	1.0	5.0
9193A	A	PATIENT FINANCIAL SERVS WORKER	2.0			2.0
9192A	A	PATIENT RESOURCES WORKER	5.0	1.0	1.0	7.0
5512A	A	PHARMACIST	2.0	2.0	1.0	5.0
5516A	A	PHARMACY SUPERVISOR I		1.0		1.0
5504A	A	PHARMACY TECHNICIAN	2.0	1.0		3.0
4977A	A	PHLEBOTOMY TECHNICIAN I	2.0			2.0
5836A	A	PHYSICAL THERAPIST ASSISTANT	1.0			1.0
5837A	A	PHYSICAL THERAPIST I	1.0			1.0
5839A	A	PHYSICAL THERAPIST II	1.0	1.0	1.0	3.0
5477A-14	A	PHYSICIAN SPECIALIST,GEN SURGERY		3.0	1.0	4.0
5477A-2	A	PHYSICIAN SPECIALIST,INTERNAL MED	5.0	2.0	3.0	10.0
5477A-20	A	PHYSICIAN SPECIALIST,ORTHOPEDICS	3.0		1.0	4.0
5477A-11	A	PHYSICIAN SPECIALIST,PATHOLOGY	1.0			1.0
5477A-16	A	PHYSICIAN SPECIALIST,RADIOLOGY	2.0			2.0
* 5411M-6		PHYSICIAN,POST GRADUATE(6TH YEAR)		3.0		3.0
5047A	A	PHYSICIAN'S ASSISTANT	4.0		1.0	5.0
2344A	A	PROCUREMENT ASSISTANT I			1.0	1.0

SUMMARY OF 357.0 BUDGETED POSITIONS IN FY 2007-08 SUPPLEMENTAL BUDGET RECOMMENDATION

Budgeted Position			Totals by Facility			Totals by Class
Item No.	Sub	Classification	Rancho	Harbor		
			52 Beds	26 Beds	20 Beds	
5568A	A	PULMONARY PHYSIOLOGY TECHNICIAN I	1.0			1.0
5798A	A	RADIOLOGIC TECHNOLOGIST	3.0			3.0
5872A	A	RECREATION THERAPIST II	1.0	2.0		3.0
5133	A	REGISTERED NURSE I	27.0	17.0	14.0	58.0
5134	A	REGISTERED NURSE II	35.0	2.0		37.0
5135A	A	REGISTERED NURSE III	6.0			6.0
5882A	A	REHABILITATION THERAPY TECHNICIAN	1.0			1.0
5261F	F	RELIEF NURSE		3.0	3.0	6.0
5585A	A	RESPIRATORY CARE PRACTITIONER I	4.0			4.0
5586A	A	RESPIRATORY CARE PRACTITIONER II	1.0			1.0
1140A	A	SENIOR CLERK	2.0			2.0
9019A	A	SENIOR CLINICAL SOCIAL WORKER		1.0		1.0
5216A	A	SENIOR NURSING INSTRUCTOR			1.0	1.0
2216A	A	SENIOR TYPIST-CLERK	3.0			3.0
5887A	A	SPEECH PATHOLOGIST I			1.0	1.0
5889A	A	SPEECH PATHOLOGIST II	1.0			1.0
4593A	A	STAFF ANALYST, HEALTH	1.0			1.0
0913A	A	STAFF ASSISTANT II	1.0			1.0
5338A	A	SUPERVISING STAFF NURSE I	8.0	3.0	1.0	12.0
5111A	A	SURGICAL TECHNICIAN	1.0	1.0	2.0	4.0
5096A	A	UNIT SUPPORT ASSISTANT	2.0			2.0
5125A	A	UTILIZATION REVIEW NURSE SUPVR I			1.0	1.0
2329A	A	WAREHOUSE WORKER AID			1.0	1.0
			204.0	89.0	64.0	357.0

Note:

(*) Addition of 3.0 budgeted positions to fund the Gastroenterology and Endocrinology (Endo) fellows from Drew sponsored programs that were displaced at MLK in order for employees to complete their residency.

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
0577	A	ACCOUNT CLERK I	(1.0)
0578	A	ACCOUNT CLERK II	(1.0)
8044	A	ASSISTANT HOSPITAL ADMINISTRATOR IV	(2.0)
5314	A	ASSISTANT NURSING DIRECTOR I	(1.0)
8073	A	ASSOC. HOSP. ADMIN. I	(1.0)
5814	A	ASST CHIEF RADIOLOGIC TECHNOLOGIS	(1.0)
8077	A	ASST HOSP ADMIN, GEN	(2.0)
1392	A	ASST MEDICAL RECORDS DIRECTOR II	(2.0)
5295	A	ASST NURSING DIR,ADMINISTRATION	(3.0)
5896	A	AUDIOLOGIST II	(2.0)
5541	A	BIOMEDICAL EQUIPMENT TECH SUPVR	(1.0)
5540	A	BIOMEDICAL EQUIPMENT TECHNICIAN	(1.0)
4979	A	BLOOD GAS LABORATORY TECHNICIAN I	(4.0)
5545	A	CARDIAC ELECTRODIAGNOSTIC TECH I	(2.0)
5556	A	CARDIOVASCULAR TECHNICIAN	(1.0)
6257	A	CARPENTER	(8.0)
6266	A	CARPENTER SUPERVISOR	(1.0)
6263	A	CARPENTER WORKING SUPERVISOR	(2.0)
5077	A	CENTRAL SERVICE SUPERVISOR I	(2.0)
5083	A	CENTRAL SERVICES TECHNICIAN II	(10.0)
5360	A	CHIEF NURSE-MIDWIFE	(1.0)
1136	A	CLERK	(24.0)
9304	O	CLERK,NC	(3.0)
5064	A	CLINIC DRIVER	(1.0)
5090	A	CLINIC LICENSED VOCATIONAL NURSE	(1.0)
5088	A	CLINIC NURSING ATTENDANT II	(2.0)
5468	J	CLINIC PHYSICIAN,MD(PER SESSION)	(1.0)
4895	A	CLINICAL LABORATORY SCIENTIST I (MEDICAL T	(11.0)
5357	A	CLINICAL NURSE SPECIALIST	(3.0)
5299	A	CLINICAL NURSING DIRECTOR II	(2.0)
5300	A	CLINICAL NURSING DIRECTOR III	(1.0)
5513	A	CLINICAL PHARMACIST	(2.0)
8697	A	CLINICAL PSYCHOLOGIST II	(2.0)
8697	N	CLINICAL PSYCHOLOGIST II	(1.0)
9022	A	CLINICAL SOCIAL WORK CHIEF III	(1.0)
9015	A	CLINICAL SOCIAL WORK SUPERVISOR II	(1.0)
9013	A	CLINICAL SOCIAL WORKER	(3.0)
8103	A	COMMUNITY WORKER	(2.0)
6774	A	CUSTODIAN	(24.0)
7072	A	DARKROOM ATTENDANT	(1.0)
4745	A	DENTAL ASSISTANT	(3.0)
4776	A	DENTAL DIRECTOR I	(1.0)
4757	M	DENTAL INTERN	(6.0)
4760	M	DENTAL RESIDENT(1ST YEAR)	(2.0)
4760	M	DENTAL RESIDENT(2ND YEAR)	(2.0)
4760	M	DENTAL RESIDENT(3RD YEAR)	(2.0)
4767	A	DENTAL SPECIALIST	(5.0)
4112	A	DEPARTMENTAL FACILITIES PLANNER I	(1.0)
6527	A	DIGITAL SYSTEMS TECHNICIAN	(2.0)
3494	A	ELECTRICAL ENGINEER II	(1.0)
6471	A	ELECTRICIAN	(13.0)

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
6480	A	ELECTRICIAN SUPERVISOR	(2.0)
6504	A	ELEVATOR MECHANIC	(4.0)
6507	A	ELEVATOR MECHANIC WORKING SUPVR	(1.0)
6616	A	EQUIPMENT MAINTENANCE SUPERVISOR	(1.0)
6610	A	EQUIPMENT MAINTENANCE WORKER	(7.0)
6619	A	GENERAL MAINTENANCE WORKER	(8.0)
8027	A	GENERAL SERVICES MANAGER III	(1.0)
4401	A	HAZARDOUS MATERIALS SPECIALIST II	(1.0)
1179	A	HEAD CLERK	(2.0)
9196	A	HEAD PATIENT FINANCIAL SERVS WORK	(1.0)
5591	A	HEAD RESPIRATORY CARE PRACTITIONE	(1.0)
0672	A	HEALTH CARE FINANCIAL ANALYST	(1.0)
1416	A	HEALTH INFO ASSOCIATE	(6.0)
1419	A	HEALTH INFO MGMT TUMOR REGISTRAR	(1.0)
1417	A	HEALTH INFO TECHNICIAN	(1.0)
8059	A	Health Service Management Fellowship	(2.0)
7739	A	HEAT & FROST INSULATOR	(1.0)
6346	A	HELPER,CARPENTRY	(4.0)
6349	A	HELPER,ELECTRICAL	(4.0)
6354	A	HELPER,PAINTING	(2.0)
6355	A	HELPER,PIPE TRADES	(5.0)
2404	A	HOSPITAL MATERIALS MANAGER	(1.0)
5606	A	HOSPITAL MEDICAL ASSISTANT	(2.0)
2597	A	INFO. SYS SUPERIVSOR III	(1.0)
2588	A	INFORMATION SYSTEMS ANALYST AID	(4.0)
2590	A	INFORMATION SYSTEMS ANALYST I	(3.0)
2591	A	INFORMATION SYSTEMS ANALYST II	(1.0)
2596	A	INFORMATION SYSTEMS SUPERVISOR II	(5.0)
6763	O	INSTITUTIONAL HELPER	(5.0)
6766	A	INSTITUTIONAL LABORER	(3.0)
1138	A	INTERMEDIATE CLERK	(128.0)
2172	A	INTERMEDIATE STENOGRAPHER	(1.0)
1176	A	INTERMEDIATE SUPERVISING CLERK	(1.0)
2214	A	INTERMEDIATE TYPIST-CLERK	(22.0)
0735	A	INVENTORY CONTROL ASSISTANT I	(1.0)
4976	A	LABORATORY ASSISTANT	(4.0)
5104	A	LICENSED VOCATIONAL NURSE I	(25.0)
6704	A	LOCKSMITH	(1.0)
6707	A	LOCKSMITH SUPERVISOR	(1.0)
2109	A	MANAGEMENT SECRETARY III	(2.0)
6685	A	MANAGER I,FACILITIES OPNS & CRAFT	(4.0)
6687	A	MANAGER III,FACILITIES OPNS & CRA	(1.0)
9002	A	MEDICAL CASE WORKER II	(2.0)
6533	A	MEDICAL ELECTRONICS TECH WKG SUPV	(1.0)
6531	A	MEDICAL ELECTRONICS TECHNICIAN	(6.0)
8381	A	MEDICAL LIBRARIAN I	(1.0)
7081	A	MEDICAL PHOTOGRAPHER	(1.0)
2135	A	MEDICAL SECRETARY	(1.0)
2180	A	MEDICAL STENOGRAPHER	(4.0)
2209	A	MEDICAL TRANSCRIBER TYPIST	(3.0)
6049	A	MEDIUM TRUCK DRIVER	(1.0)

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
7521	A	MILLWRIGHT	(1.0)
1281	A	MORTUARY AID	(1.0)
5055	A	MORTUARY ATTENDANT	(1.0)
5803	A	NUCLEAR MEDICINE TECHNOLOGIST II	(2.0)
5172	A	NURSE ANESTHETIST II	(4.0)
5286	A	NURSE MANAGER	(13.0)
5121	A	NURSE PRACTITIONER	(9.0)
5359	A	NURSE-MIDWIFE	(6.0)
5098	A	NURSING ATTENDANT I	(20.0)
5100	A	NURSING ATTENDANT II	(154.0)
5296	A	NURSING DIRECTOR,ADMINISTRATION	(1.0)
5214	A	NURSING INSTRUCTOR	(1.0)
5857	A	OCCUPATIONAL THERAPIST II	(1.0)
5858	A	OCCUPATIONAL THERAPY ASSISTANT	(2.0)
5861	A	OCCUPATIONAL THERAPY INSTRUCTOR	(1.0)
5859	A	OCCUPATIONAL THERAPY SUPERVISOR I	(1.0)
5612	A	ORTHOPTIC TECHNICIAN	(1.0)
6973	A	PAINTER	(8.0)
6982	A	PAINTER SUPERVISOR	(1.0)
6979	A	PAINTER WORKING SUPERVISOR	(1.0)
9189	A	PATIENT FINANCIAL SERVS CONT WKR	(2.0)
9193	A	PATIENT FINANCIAL SERVS WORKER	(11.0)
1611	A	PATIENT RELATIONS SPECIALIST	(2.0)
9192	A	PATIENT RESOURCES WORKER	(18.0)
5512	A	PHARMACIST	(4.0)
5516	A	PHARMACY SUPERVISOR I	(2.0)
5504	A	PHARMACY TECHNICIAN	(10.0)
5837	A	PHYSICAL THERAPIST I	(1.0)
5839	A	PHYSICAL THERAPIST II	(1.0)
5842	A	PHYSICAL THERAPY INSTRUCTOR	(1.0)
5477	A	PHYSICIAN SPECIALIST,ANESTHESIOLO	(1.0)
5477	A	PHYSICIAN SPECIALIST,EMERGENCY ME	(1.0)
5477	A	PHYSICIAN SPECIALIST,FAMILY PRACT	(5.0)
5477	A	PHYSICIAN SPECIALIST,INTERNAL MED	(18.0)
5477	A	PHYSICIAN SPECIALIST,NEUROLOGY	(1.0)
5477	A	PHYSICIAN SPECIALIST,OB & GYN	(4.0)
5477	A	PHYSICIAN SPECIALIST,OPHTHALMOLOG	(6.0)
5477	A	PHYSICIAN SPECIALIST,OTOLARYNGOLO	(2.0)
5477	A	PHYSICIAN SPECIALIST,PATHOLOGY	(1.0)
5477	A	PHYSICIAN SPECIALIST,PEDIATRICS	(10.0)
5477	A	PHYSICIAN SPECIALIST,PSYCHIATRY	(4.0)
5477	A	PHYSICIAN SPECIALIST,RADIOLOGY	(1.0)
5047	A	PHYSICIAN'S ASSISTANT	(22.0)
6169	A	PLASTERER	(1.0)
7269	A	PLUMBER	(6.0)
7275	A	PLUMBER SUPERVISOR	(1.0)
7272	A	PLUMBER WORKING SUPERVISOR	(2.0)
2344	A	PROCUREMENT ASSISTANT I	(3.0)
2346	A	PROCUREMENT ASST II	(1.0)
5798	A	RADIOLOGIC TECHNOLOGIST	(2.0)
7071	A	RADIOLOGY PHOTOGRAPHIC ASSISTANT	(1.0)

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
5871	A	RECREATION THERAPIST I	(1.0)
5870	A	RECREATION THERAPY ASSISTANT	(1.0)
7745	A	REFRIGERATION MECHANIC	(6.0)
5133	A	REGISTERED NURSE I	(112.0)
5133	N	REGISTERED NURSE I	(1.0)
5134	A	REGISTERED NURSE II	(59.0)
5134	F	REGISTERED NURSE II	(1.0)
5134	N	REGISTERED NURSE II	(1.0)
5135	A	REGISTERED NURSE III	(8.0)
5135	N	REGISTERED NURSE III	(1.0)
5882	A	REHABILITATION THERAPY TECHNICIAN	(2.0)
5575	A	RENAL DIALYSIS EQUIPMENT TECHNICI	(1.0)
8063	A	REVENUE MANAGER I	(1.0)
3036	A	SAFETY OFFICER	(1.0)
2094	A	SECRETARY I	(1.0)
2095	A	SECRETARY II	(2.0)
2096	A	SECRETARY III	(5.0)
2097	A	SECRETARY IV	(2.0)
2098	A	SECRETARY V	(1.0)
2525	A	SENIOR APPLICATION DEVELOPER	(2.0)
1140	A	SENIOR CLERK	(1.0)
9019	A	SENIOR CLINICAL SOCIAL WORKER	(2.0)
6613	A	SENIOR EQUIPMENT MAINTENANCE WORK	(1.0)
0722	A	SENIOR HEALTH SERVS FISCAL ANALYS	(1.0)
2593	A	SENIOR INFORMATION SYSTEMS ANALYST	(2.0)
8384	A	SENIOR MEDICAL LIBRARIAN	(1.0)
2183	A	SENIOR MEDICAL STENOGRAPHER	(1.0)
5478	A	SENIOR PHYSICIAN,MD	(4.0)
2102	A	SENIOR SECRETARY III	(2.0)
2423	A	SENIOR TELEPHONE OPERATOR	(1.0)
2216	A	SENIOR TYPIST-CLERK	(1.0)
2389	A	SERVICE UNIT MATERIALS MANAGER I	(1.0)
7662	A	SHEET METAL WORKER	(2.0)
0907	A	STAFF ASSISTANT I	(1.0)
7754	A	STEAM FITTER	(5.0)
7763	A	STEAM FITTER & REFRIGERATION SUPV	(1.0)
2170	A	STENOGRAPHER	(1.0)
5329	A	SUPERVISING CLINIC NURSE I	(2.0)
5330	A	SUPERVISING CLINIC NURSE II	(1.0)
5338	A	SUPERVISING STAFF NURSE I	(18.0)
5339	A	SUPERVISING STAFF NURSE II	(8.0)
2219	A	SUPERVISING TYPIST-CLERK	(1.0)
2373	A	SUPPLY OFFICER I	(1.0)
2210	A	SUPVG MEDICAL TRANSCRIBER TYPIST	(1.0)
9194	A	SUPVG PATIENT FIN SERVICE WORKER	(1.0)
5804	A	SUPVG RADIOLOGIC TECHNOLOGIST I	(3.0)
5587	A	SUPVG RESPIRATORY CARE PRACTITION	(4.0)
4903	A	SUPVNG CLINICAL LAB SCIENTIST I (MED TECH	(1.0)
5111	A	SURGICAL TECHNICIAN	(6.0)
2425	A	TELEPHONE OPERATIONS SUPERVISOR II	(1.0)
2420	A	TELEPHONE OPERATOR	(2.0)

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
2212	A	TYPIST-CLERK	(1.0)
2329	A	WAREHOUSE WORKER AID	(22.0)
2331	A	WAREHOUSE WORKER I	(7.0)
2332	A	WAREHOUSE WORKER II	(5.0)
6117	A	WELDER-FITTER	(1.0)
5590	A	LEAD RESPIRATORY CARE PRACTITIONER	(4.0)
5589	A	SENIOR RESPIRATORY CARE PRACTITIONER	(5.0)
SUB-TOTAL MLK MACC			<u>(1,171.0)</u>

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
Items Transferred to Hubert H. Humphrey			
5295	A	ASST NURSING DIR,ADMINISTRATION	1.0
5090	A	CLINIC LICENSED VOCATIONAL NURSE	1.0
5088	A	CLINIC NURSING ATTENDANT II	1.0
8103	A	COMMUNITY WORKER	3.0
1418	A	HEALTH INFO SR TECHNICIAN	1.0
2591	A	INFORMATION SYSTEMS ANALYST II	1.0
2214	A	INTERMEDIATE TYPIST-CLERK	2.0
5121	A	NURSE PRACTITIONER	4.0
9192	A	PATIENT RESOURCES WORKER	1.0
5837	A	PHYSICAL THERAPIST I	1.0
5839	A	PHYSICAL THERAPIST II	1.0
5477	A	PHYSICIAN SPECIALIST,ANESTHESIOLO	4.0
5134	A	REGISTERED NURSE II	3.0
9019	A	SENIOR CLINICAL SOCIAL WORKER	1.0
2216	A	SENIOR TYPIST-CLERK	1.0
5330	A	SUPERVISING CLINIC NURSE II	1.0
SUB-TOTAL HHH			<u>27.0</u>
SOUTHWEST NETWORK TOTAL			<u>(1,144.0)</u>

FY 2007-08 SUPPLEMENTAL BUDGET RECOMMENDATION

SUMMARY OF 137.0 BUDGETED POSITIONS IN FACILITIES AND MATERIALS MANAGEMENT POSITIONS TO HARBOR-UCLA

Budgeted Position			# of Positions
Item No.	Sub	Classification	
5540	A	BIOMEDICAL EQUIP TECH	1.0
6257	A	CARPENTER	8.0
6266	A	CARPENTER SUPV	1.0
6263	A	CARPENTER WKG SUPV	1.0
4112	A	DEPT FACIL. PLANNER II	1.0
6471	A	ELECTRICIAN	11.0
6480	A	ELECTRICIAN SUPV	1.0
6504	A	ELEVATOR MECHANIC	3.0
6507	A	ELEV. MECH WORKING SUPV	1.0
6616	A	EQUIP MAINT SUPV	1.0
6610	A	EQUIP MAINT WORKER	6.0
6619	A	GENERAL MAINT WKR	6.0
4401	A	HAZ. MAT. SPEC. II	1.0
6346	A	HELPER, CARPENTRY	2.0
6349	A	HELPER, ELECTRICAL	3.0
6354	A	HELPER, PAINTING	1.0
6355	A	HELPER, PIPE TRADES	4.0
2214	A	INTER. TYPIST-CLERK	2.0
6704	A	LOCKSMITH	1.0
6707	A	LOCKSMITH SUPERVISOR	1.0
6685	A	MGR. I, FAC. OPER. AND CRAFTS	4.0
6687	A	MGR. III, FAC. OPER. AND CRAFTS	1.0
6533	A	MED ELEC TECH WK SPV	1.0
6531	A	MEDICAL ELECT. TECH	5.0
7521	A	MILLWRIGHT	1.0
6973	A	PAINTER	8.0
6982	A	PAINTER SUPERVISOR	1.0
6979	A	PAINTER WORKING SUPV	1.0
6169	A	TILE SETTER	1.0
7269	A	PLUMBER	6.0
7275	A	PLUMBER SUPERVISOR	1.0
7272	A	PLUMBER WKG SUPV	1.0
7745	A	REFRIGERATION MECH.	6.0
6613	A	SR EQUIP MAINT. WKR	1.0
2102	A	SENIOR SECRETARY III	1.0
7662	A	SHEET METAL WORKER	1.0
7754	A	STEAM FITTER	4.0
7763	A	STEAM FIT/REFRIG. SUPV	1.0
6117	A	WELDER-FITTER	1.0
5077	A	CENTRAL SVCS SUPV I	1.0
5083	A	CENTRAL SVCS TECH II	3.0
2404	A	HOSPITAL MATL'S MGR	1.0
2214	A	INTER. TYPIST-CLERK	5.0
0735	A	INVENT. CONT. ASST I	1.0
6049	A	MEDIUM TRUCK DRIVER	1.0
2344	A	PROCUREMENT ASST I	3.0
2346	A	PROCUREMENT ASST II	1.0
1140	A	SENIOR CLERK	2.0
2593	A	SR. INFO. SYS. ANALYST	1.0
2389	A	SVC UNIT MATLS MGR I	1.0
2373	A	SUPPLY OFFICER I	1.0
2329	A	WAREHOUSE WKR AID	2.0
2331	A	WAREHOUSE WORKER I	7.0
2332	A	WAREHOUSE WORKER II	5.0
SUB TOTAL			137.0

FY 2007-08 SUPPLEMENTAL BUDGET RECOMMENDATION

SUMMARY OF 33.0 BUDGETED POSITIONS IN DENTAL PROGRAM POSITIONS TO HARBOR-UCLA

Budgeted Position			# of Positions
<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	
4745	A	DENTAL ASSISTANT	6.0
4776	A	DENTAL DIRECTOR I	1.0
4757	M	DENTAL INTERN	6.0
4760	M	DENTAL RESIDENT	2.0
4760	M	DENTAL RESIDENT	2.0
4760	M	DENTAL RESIDENT	2.0
4767	A	DENTAL SPECIALIST	5.0
2214	A	INTER. TYPIST-CLERK	3.0
5100	A	NURSING ATTENDANT II	1.0
9192	A	PATIENT RES. WKR	1.0
5133	A	REGISTERED NURSE I	3.0
5134	A	REGISTERED NURSE II	1.0
SUB TOTAL			33.0
TOTAL			170.0